

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Office of State Appellate Public Defender represents indigent clients who have appealed felony convictions from district court. The Appellate Public Defenders Office will only represent clients from counties which contribute to the Capital Crimes Defense Fund.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1192							
General	15.00	983,000	245,800	0	0	0	1,228,800
Total	15.00	983,000	245,800	0	0	0	1,228,800
FY 2004 Total Appropriation							
General	15.00	983,000	245,800	0	0	0	1,228,800
Total	15.00	983,000	245,800	0	0	0	1,228,800
FY 2004 Estimated Expenditures							
General	15.00	983,000	245,800	0	0	0	1,228,800
Total	15.00	983,000	245,800	0	0	0	1,228,800
FY 2005 Base							
General	15.00	983,000	245,800	0	0	0	1,228,800
Total	15.00	983,000	245,800	0	0	0	1,228,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	17,500	0	0	0	0	17,500
Total	0.00	17,500	0	0	0	0	17,500
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	17,300	0	0	0	0	17,300
Total	0.00	17,300	0	0	0	0	17,300
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400

Appellate Public Defender, State
Appellate Public Defender

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10.71 External Nonstandard Adjustment: Not recommended. Rent increase of \$ 0.25 per sq foot for 2,996 sq ft. on office space lease.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Total Maintenance							
General	15.00	1,018,200	244,700	0	0	0	1,262,900
Total	15.00	1,018,200	244,700	0	0	0	1,262,900
Program Enhancements							
12.01 Capital Litigation - Death Penalty cases: Not recommended. Estimated expenditures for Capital Litigation for Death Penalty cases set for trial in FY 2004							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's Recommendation							
General	15.00	1,018,200	244,700	0	0	0	1,262,900
Total	15.00	1,018,200	244,700	0	0	0	1,262,900